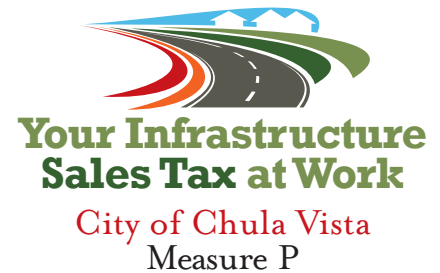


Measure P

Allocations & Expenditures

Half-cent Sales Tax Program over 10-year period



<i>Total by Major Category</i>	<i>10-Year Timeframe</i>	<i>Allocated To Date</i>	<i>Expended To Date</i>
Fire Stations Repairs/Replacement	\$22,839,549	\$111,000	\$ -
Fire Response Vehicles	\$19,847,580	\$385,000	\$ -
Fire Safety Equipment	\$5,197,913	\$183,000	\$11,431
Total Fire Services	\$47,885,042	\$679,000	\$11,431
Police Response Vehicles	\$12,951,470	\$463,940	\$ -
Public Safety Communication Systems (Dispatch and Regional Communication Systems)	\$7,849,290	\$1,599,120	\$606,658
Police Facility Repairs	\$1,000,000	\$9,000	\$ -
Total Police Services	\$21,800,760	\$2,072,060	\$606,658
Streets (Arterials/Collectors/Residential)	\$24,474,861	\$363,940	\$320,113
Other Public Infrast. (Public Buildings, Storm Drains, Sidewalks, Trees, etc.)	\$23,012,955	\$ -	\$ -
Sports Fields and Courts	\$16,966,595	\$85,000	\$ -
Non-Safety Vehicles (Public Works)	\$11,195,100	\$ -	\$ -
Public Facilities (Senior Center, Recreation Centers, Libraries, Living Coast Discovery Center, Public Works Center, etc.)	\$7,522,558	\$ -	\$ -
Traffic Signal Systems	\$7,000,000	\$ -	\$ -
Park Infrastructure (Playground Equipment, Gazebos, Restrooms, Benches, Parking, etc.)	\$5,682,740	\$ -	\$ -
Total Infrastructure	\$95,854,809	\$448,940	\$320,113
Total Proposed Allocations	\$165,540,611	\$3,200,000	\$938,202

NOTES:

The 10-year timeframe amount includes projected sales tax revenues 2017 - 2027. Actual amounts collected will vary.

Actual allocations to specific projects will be included in the annual budget with the intent to allocate resources in the major categories as noted above.

Allocated To Date reflects City Council approved allocations and amendments.

Expended To Date includes actual payments made from the Measure P Fund.